



Agenda Item No. 5

To: Transportation Committee/Committee of the Whole
Meeting of August 7, 2009

From: Janet S. Tarantino, Secretary of the District
Celia G. Kupersmith, General Manager

Subject: **MONTHLY REPORT ON ACTIVITIES RELATED TO MARIN
LOCAL SERVICE CONTRACT WITH MARIN COUNTY
TRANSIT DISTRICT**

Due to the high volume of agendas and minutes from Marin County agencies related to Transportation Committee Agenda Item No. 5, *Monthly Report on Activities Related to Marin Local Service Contract with Marin County Transit District*, hard copies of those items are not being provided for the August 7, 2009, meeting of the Transportation Committee. If you would like to view these items, you may access electronic versions through the Transportation Committee agenda posted on the District's web site at <http://goldengate.org/board/2009/mtgs-trans.php>. If you do not have internet access, please contact the Office of the District Secretary at (415) 923-2223, and hard copies will be provided to you.

Agenda Item No. 5 for the August 7th meeting includes the following elements:

Item

Bus Service Performance June 2009 (attached)

Marin County Transit District (Marin Transit) Payment History (attached)

Marin Transit Agenda for July 13, 2009, Board Meeting;

Marin Transit Minutes of June 15, 2009, Board Meeting;

Transportation Authority of Marin (TAM) Executive Committee Agenda for July 13, 2009; and,
TAM Draft Executive Committee Minutes of June 8, 2009.

GGT Bus Service Performance Summary

Showing Performance of GGBHTD and MCTD Services Separately During the MCTD Contract Period

For the Month of:	Jun-09	May-09	% change	Jun-08	% change
MCTD Bus Service as defined in the MCTD Contract					
Patrons	249,884	270,774	-7.7%	269,531	-7.3%
average WD	9,529	10,891	-12.5%	10,657	-10.6%
average Sat	5,766	5,344	7.9%	6,030	-4.4%
average Sun/Hol	4,316	4,364	-1.1%	4,315	0.0%
Revenue	\$271,558	\$276,738	-1.9%	\$270,811	0.3%
Expense	\$1,286,138	\$1,318,413	-2.4%	\$1,045,562	23.0%
Miles	152,181	157,243	-3.2%	124,768	22.0%
Hours	11,728	12,033	-2.5%	10,052	16.7%
Riders per Hour	21.3	22.5	-5.3%	26.8	-20.5%
Revenue per Hour	\$23.15	\$23.00	0.7%	\$26.94	-14.1%
Cost per Hour	\$109.66	\$109.57	0.1%	\$104.02	5.4%
Fare Recovery	21.1%	21.0%	0.6%	25.9%	-18.5%
Deficit/Passenger	\$4.06	\$3.85	5.5%	\$2.87	41.3%
Deficit/Bus Mile	\$6.67	\$6.62	0.6%	\$6.21	7.4%
GGBHTD Bus Service Performance					
Patrons	300,701	285,921	5.2%	366,194	-17.9%
average WD	11,994	11,887	0.9%	14,865	-19.3%
average Sat	5,005	4,768	5.0%	6,674	-25.0%
average Sun/Hol	4,219	4,064	3.8%	5,448	-22.6%
Revenue	\$912,757	\$904,908	0.9%	\$737,892	23.7%
Expense	\$5,517,573	\$5,066,515	8.9%	\$4,212,036	31.0%
Miles	399,111	376,029	6.1%	392,252	1.7%
Hours	21,387	20,716	3.2%	21,404	-0.1%
Riders per Hour	14.1	13.8	1.9%	17.1	-17.8%
Revenue per Hour	\$42.68	\$43.68	-2.3%	\$34.47	23.8%
Cost per Hour	\$257.99	\$244.57	5.5%	\$196.79	31.1%
Fare Recovery	16.5%	17.9%	-7.4%	17.5%	-5.6%
Deficit/Passenger	\$15.31	\$14.56	5.2%	\$9.49	61.4%
Deficit/Bus Mile	\$11.54	\$11.07	4.3%	\$8.86	30.3%
Total GGT Bus System Performance					
Patrons	550,585	556,695	-1.1%	635,725	-13.4%
average WD	21,523	22,778	-5.5%	25,522	-15.7%
average Sat	10,771	10,112	6.5%	12,704	-15.2%
average Sun/Hol	8,535	8,428	1.3%	9,763	-12.6%
Revenue	\$1,184,315	\$1,181,646	0.2%	\$1,008,703	17.4%
Expense	\$6,803,711	\$6,384,928	6.6%	\$5,257,598	29.4%
Miles	551,292	533,272	3.4%	517,020	6.6%
Hours	33,115	32,749	1.1%	31,456	5.3%
Riders per Hour	16.6	17.0	-2.2%	20.2	-17.7%
Revenue per Hour	\$35.76	\$36.08	-0.9%	\$32.07	11.5%
Cost per Hour	\$205.46	\$194.97	5.4%	\$167.14	22.9%
Fare Recovery	17.4%	18.5%	-5.9%	19.2%	-9.3%
Deficit/Passenger	\$10.21	\$9.35	9.2%	\$6.68	52.7%
Deficit/Bus Mile	\$10.19	\$9.76	4.5%	\$8.22	24.0%

For Contract Period Beginning July-08		
MCTD Bus Service as defined in the MCTD Contract		
Patrons	3,220,562	
average WD	10,637	
average Sat	5,515	
average Sun/Hol	3,940	
Revenue	\$3,271,696	
Expense	\$14,530,507	
Miles	1,677,456	
Hours	132,770	
Riders per Hour	24.3	
Revenue per Hour	\$24.64	
Cost per Hour	\$109.44	
Fare Recovery	22.5%	
Deficit/Passenger	\$3.50	
Deficit/Bus Mile	\$6.71	
GGBHTD Bus Service Performance		
Patrons	3,956,895	
average WD	13,399	
average Sat	5,527	
average Sun/Hol	4,507	
Revenue	\$11,745,351	
Expense	\$58,252,680	
Miles	4,672,150	
Hours	256,008	
Riders per Hour	15.5	
Revenue per Hour	\$45.88	
Cost per Hour	\$227.54	
Fare Recovery	20.2%	
Deficit/Passenger	\$11.75	
Deficit/Bus Mile	\$9.95	
Total GGT Bus System Performance		
Patrons	7,177,457	
average WD	24,037	
average Sat	11,042	
average Sun/Hol	8,447	
Revenue	\$15,017,047	
Expense	\$72,783,187	
Miles	6,349,606	
Hours	388,778	
Riders per Hour	18.5	
Revenue per Hour	\$38.63	
Cost per Hour	\$187.21	
Fare Recovery	20.6%	
Deficit/Passenger	\$8.05	
Deficit/Bus Mile	\$9.10	

**Intra County Bus Transit Services in Marin County
Payment History
July 1, 2008 - June 30, 2009**

Date Invoice was Mailed	Description of Services	Amount Due	Amount Paid	Balance	Date Paid	Comments
8/1/2008	Jul 08 - IntraCounty Bus Service	328,763.00	328,763.00	-	9/15/2008	
8/4/2008	Aug 08 - IntraCounty Bus Service	328,763.00	328,763.00	-	10/24/2008	
8/18/2008	FY08 True Up	852,815.00	852,815.00	-	11/7/2008	
9/2/2008	Sep 08 - IntraCounty Bus Service	322,952.00	322,952.00	-	10/2/2008	
10/2/2008	Oct 08 - IntraCounty Bus Service	322,952.00	322,952.00	-	10/31/2008	
11/3/2008	Nov 08 - IntraCounty Bus Service	322,952.00	322,952.00	-	12/1/2008	
12/1/2008	Dec 08 - IntraCounty Bus Service	322,952.00	322,952.00	-	1/13/2009	
1/9/2009	Jan 09 - IntraCounty Bus Service	386,750.00	386,750.00	-	1/26/2009	
2/2/2009	Feb 09 - IntraCounty Bus Service	386,750.00	386,750.00	-	3/30/2009	
3/2/2009	Mar 09 - IntraCounty Bus Service	386,750.00	386,750.00	-	6/11/2009	
4/2/2009	Apr 09 - IntraCounty Bus Service	386,750.00	386,750.00	-	4/24/2009	
5/4/2009	May 09 - IntraCounty Bus Service	386,750.00	386,750.00	-	5/29/2009	
6/1/2009	Jun 09 - IntraCounty Bus Service	386,750.00	386,750.00	-	6/25/2009	